

CITY CLERK

The City Clerk Department is committed to pursuing excellence through trust, respect, caring, and by being accountable and responsible, by following these guiding principles:

Provision of accessible legislative services to all, including the obligation to inform and notify the public.

Conducting all elections in an efficient and accurate manner and as mandated by law.

Recording and maintaining official City government documents in a manner that promotes security and ease of retrieval.

Key Contacts

Larry Herrera, City Clerk

333 W Ocean Boulevard, Plaza Level
Long Beach, CA 90802
Phone: (562) 570-6101
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www.longbeach.gov

Department Information

The City Clerk Department is organized into three functional units:

Administration

This unit is responsible for management and coordination of department operations related to: budgeting, accounting, payroll, human resources, employee development, internal communications, and City safety programs. This unit coordinates the development of the annual budget, assists other managers regarding human resources, maintains the employee orientation and development program, supports development and monitoring of the department strategic plan, formulation of department policy, development of performance, and supervision of “front office” services.

Legislative

Consistent with the provisions of California’s public meeting laws and the Public Records Act, this unit is responsible for the transparent presentation and retention of the City’s legislative histories that present and archive the laws, policies and decisions of the City Council and other public boards. The unit assembles and distributes all documents related to the presentation and deliberations of policy and program issues as reported upon and recommended by the City Manager, City Attorney, City departments, and the public.

This unit is responsible for the preparation of agendas, posting and publishing public notices as required by law, recording of actions, acceptance of damage claims and subpoenas, and the retrieval of actions, reports and studies presented to the City Council and other assigned boards. The unit administers the Citywide records retention and destruction program at on-site and off-site storage locations.

This unit also provides counter, telephone and Internet service to all residents seeking information (agendas, minutes and supporting reports) regarding City Council and other public board deliberations as retained in the legislative information management system, the on-line City Charter and Municipal Code, and the image storage and retrieval system.

Elections

This unit is responsible for the management and conduct of City, school district, and community college district elections comprising 23 elected offices and 220,000 registered voters. Other responsibilities include: import and verification of voter registration data from the Los Angeles County Registrar, design and maintenance of precinct and district boundaries, identification and assessment of polling places, recruitment and training of elections officers, maintenance and testing of vote tally equipment, development and publishing of sample ballots and official ballots, distributions; and processing absentee ballot applications and petitions. The unit also manages candidate and campaign finance filings, statements of economic interest, and voter education and outreach programs.

Department Goals and Related Services

Goal 1 Administration Bureau

Service/Program

Department Policy - Develop a Department Employee Handbook to work in conjunction with City policies and Memorandum of Understanding (MOUs.)

Employee Development - Develop an employee orientation program, and performance measures policy. Provide necessary training and resources to implement reclassification study recommendations. Make available training/cross-training opportunities as new technology is implemented.

Public Counter - Develop a new front counter environment and operation to enhance public service.

Goal 2 Legislative Bureau

Service/Program

City Council Agenda Distribution/Copier System Enhancements – Continue to improve process of City Council agenda distribution including utilizing copier system enhancements to decrease the number of agenda packets and consolidate scanning functions related to document imaging and Intranet/Internet publications.

Content Management – Design and implement the new City Clerk content management web page format to improve delivery of City Clerk information and increase number of daily web page hits from approximately 2,000 to 3,000 and encourage feedback from customers to promote better customer service.

Document Imaging/Management System – Increase monthly number of scanned City Clerk documents to build a more extensive database to reduce the number of requests for retrieval/refiling of current documents from the Records Center (archival City Council meeting folders and minutes, ordinances, resolutions, contracts); enable City staff to conduct their own research as appropriate; enable customers to access backfile City Council meeting agenda items; and reduce costs related to staff time and copying.

Legislative Information Management System (LIMS) – Install and implement the selected LIMS system in accordance with the City Clerk Legislative Review Project (CCLRP) Findings and Recommendations Report for an effective and efficient LIMS system and archive process.

Records Management Software Enhancements – In conjunction with implementation of the LIMS system, evaluate the related parameters of networking the Microfilm (Division) to the Records Center with implementation of records management software and report writer software for records management forms.

Streaming Video System/Digital Minutes – Continue to utilize the streaming video system to enable digital recording of City Council meetings and other committee meetings and provide CD-ROM copies of meeting proceedings.

Department Goals and Related Services

Goal 3 Elections Bureau

Service/Program

Coordination of United States Postal Service (USPS) Service - Work with USPS to ensure delivery and return of mail ballots and sample ballots on a timely basis.

Election Management Information System – Procurement and installation of a Windows-based Elections Information System that provides support for the planning and administration of the following election functions: Voter Registration Management; Precinct and District Module, Street Inventories; Office/Incumbent and Candidate Processing; Polling Place and Polling Location Planning and Inventory and Payroll.

Poll-Worker Training - Improve poll worker training by limiting number of participants per class and increasing number of classes. Separate classes for inspectors, clerks, precinct coordinators and employees. Develop a poll worker training program on streaming video.

Voter Education - Development of a voter education program for the April and June 2004 elections and develop a polling place locator with map and photo on election web page.

Fiscal Year 2003 Strategic Plan Accomplishments

Administration Bureau

- Developed and adopted an employee drafted department mission, vision and values statements.
- Completed organizational redesign plan, strategic plan, and career ladder job description reports.
- Conducted regular City Clerk staff meetings for communication of Department and City policies.
- Completed City Council interview and quarterly status reports regarding Department projects.
- Began training of staff via continuing education, conferences and seminars related to: process mapping and problem solving, graphic design and layout, business writing, office productivity software use, City financial systems, records management technology, open meeting laws (Brown Act) and Public Records Act, poll worker procedures, campaign finance, Political Reform Act, and the California City Clerks Association annual and regional conferences.
- Conducted Department informational presentations to three neighborhood associations and attendance at two community fairs.
- Installed new copier system to assist in the streamlining of the agenda process.

Legislative Bureau

- Converted and reformatted the City Council Agenda and summary minutes to an action summary format.
- Prepared report to the City Manager on streamlining of Alcohol Beverage Control (ABC) License process and City Council meeting dates.
- Developed and presented the City Clerk Legislative Review Project – Findings and Recommendation Report.
- Developed, released and reviewed a Request for Proposal process for the procurement of a new legislative information management system.
- Launched “digital minutes” and “new” copier technology bridge projects.

Fiscal Year 2003 Strategic Plan Accomplishments

Elections Bureau

- Successfully conducted the November 2002 and June 2003 Special Elections.
- Placed polling place location change notices and advertisements that facilitated voter awareness in finding voting locations on Election Day.
- Presented the Municipal Elections Project to the Secretary of State.
- Posted campaign finance filings on Internet consistent with adopted City Council address redaction policy.
- Installed an On-Line Campaign Finance Filing Program for use beginning January 2004.
- Implemented Statements of Economic Interest filings for 13 City boards and commissions previously not required to report.
- Tested and evaluated elections information management systems technology.
- Issued a Request for Proposal for possible implementation of modern voting systems technology.
- Used GIS for precinct consolidation and verification of district boundaries and duplicate registrations.
- Switched from punch card ballots to Marksense-type ballots.
- Conducted poll worker training in-house rather than outsourcing, with emphasis on provisional voting procedures and site check-in and assessment procedures.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

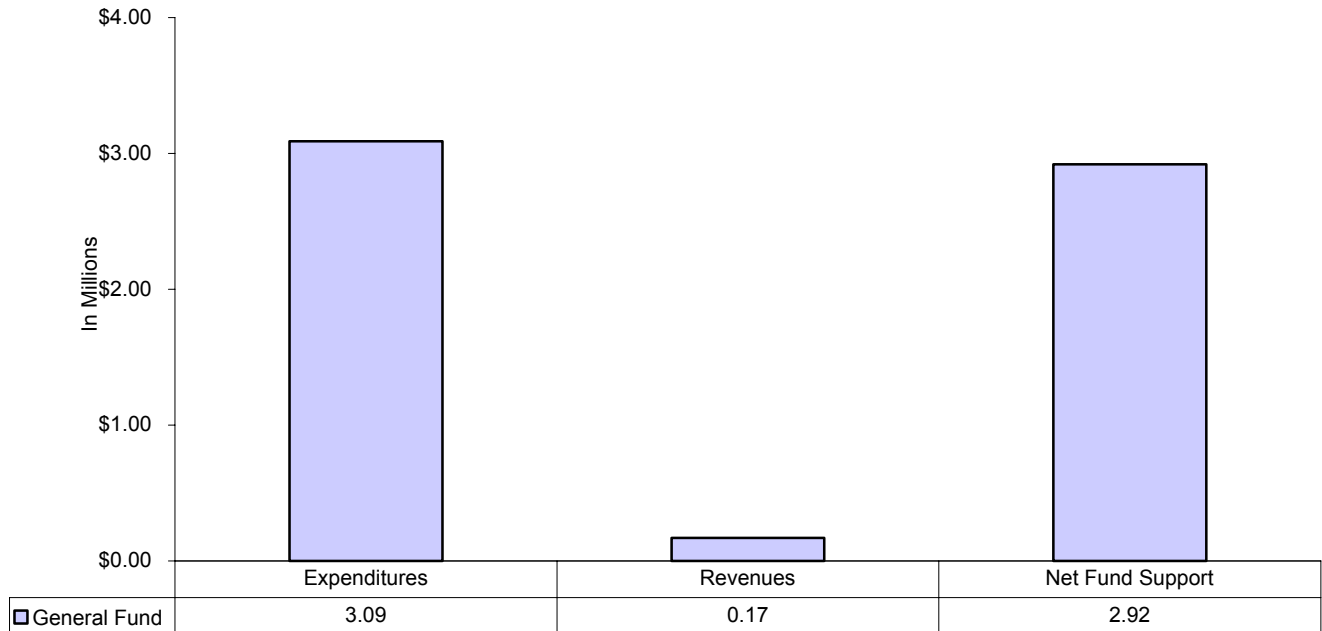
- Development and implementation of new organizational design, career ladders, and information systems that focus around the customer by leveraging the skills and abilities of a talented department staff.

Challenges

- Maintaining and expanding service levels without historically filled positions of Assistant City Clerk and Deputy City Clerk.
- Conducting a well-run 2004 election cycle while simultaneously installing a new legislative information system.
- Successfully recruiting polling places and workers for the conduct of the 2004 elections.

City Clerk Department Summary

Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Expenditures:					
Salaries, Wages and Benefits	1,559,538	1,761,007	1,761,007	1,375,871	1,900,531
Materials, Supplies and Services	1,354,429	920,600	921,145	617,448	912,780
Internal Support	590,015	268,114	268,114	220,021	278,732
Capital Purchases	25,485	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	3,529,467	2,949,721	2,950,266	2,213,340	3,092,043
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	28,909	-	-	-	-
Charges for Services	4,928	3,400	3,400	4,299	3,400
Other Revenues	432,289	1,275	1,275	167,498	1,275
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	84,985	166,877	166,877	91,012	166,877
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	551,111	171,552	171,552	262,809	171,552
Personnel (Full-time Equivalents)	29.00	29.00	29.00	29.00	29.00

City Clerk Summary

Services Provided:

The City Clerk is appointed by and serves at the pleasure of the City Council and is charged with the execution of those responsibilities of certain duties per City Charter Section 401.

Service Improvement Objectives:

Improve operating efficiencies in the areas of public counter and employee development.

Create a department policy manual.

Streamline legislative processes through the use of technology and workflow systems.

Enhance election administration in relation to voter education, poll-worker training and absentee ballot delivery.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of meeting tapes copied	35	35	35	51	35
% of meeting agendas posted timely	100%	100%	100%	100%	100%
# of retention schedules updated	3	1	1	3	2
% of departments well-served microfilm	100%	100%	100%	100%	100%
Expenditures:					
Salaries, Wages and Benefits	1,559,538	1,761,007	1,761,007	1,375,871	1,900,531
Materials, Supplies and Services	1,354,429	920,600	921,145	617,448	912,780
Internal Support	590,015	268,114	268,114	220,021	278,732
Capital Purchases	25,485	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
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Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	28,909	-	-	-	-
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Other Revenues	432,289	1,275	1,275	167,498	1,275
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	84,985	166,877	166,877	91,012	166,877
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	551,111	171,552	171,552	262,809	171,552
Personnel (Full-time Equivalents)	29.00	29.00	29.00	29.00	29.00

City Clerk Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
City Clerk	1.00	1.00	1.00	104,047	105,818
Administrative Aide II	1.00	1.00	1.00	44,485	45,819
Administrative Analyst III	1.00	1.00	1.00	68,324	61,930
Assistant City Clerk	1.00	1.00	1.00	101,082	101,082
Chief Deputy City Clerk	2.00	2.00	2.00	155,690	141,235
Clerk Typist I	1.00	1.00	1.00	31,155	32,090
Clerk Typist II	1.00	1.00	1.00	33,613	32,359
Clerk Typist III	1.00	1.00	1.00	36,494	30,535
Clerk Typist IV	1.00	1.00	1.00	39,252	40,430
Deputy City Clerk I	6.00	6.00	6.00	318,023	315,115
Deputy City Clerk II	1.00	1.00	1.00	55,796	49,085
Election Employee/1	1.00	1.00	1.00	22,682	23,363
Election Employee/5	1.00	1.00	1.00	24,760	25,503
Election Employee/6	4.00	4.00	4.00	109,378	112,660
Election Supervisor	1.00	1.00	1.00	39,252	40,430
Executive Secretary	1.00	1.00	1.00	48,840	40,977
Microfilm Technician	1.00	1.00	1.00	41,670	33,655
Records Manager-City Clerk	1.00	1.00	1.00	60,132	61,936
Senior Minute Clerk	1.00	1.00	1.00	43,362	44,662
Special Projects Officer-City Clerk	1.00	1.00	1.00	71,850	71,850
Subtotal Salaries	29.00	29.00	29.00	1,449,886	1,410,535
Overtime	---	---	---	20,600	20,600
Fringe Benefits	---	---	---	334,058	405,656
Administrative Overhead	---	---	---	60,672	63,741
Salary Savings	---	---	---	(104,210)	---
Total	29.00	29.00	29.00	1,761,007	1,900,531



CITY MANAGER

The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. The City Manager plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

Key Contacts

Gerald R. Miller, City Manager

Christine F. Shippey, Assistant City Manager

Reginald I. Harrison, Deputy City Manager

Suzanne R. Mason, Deputy City Manager

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Long Beach, CA 90802
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Department Goals and Related Services

The goals noted below are citywide objectives for the City Manager. These goals span all City departments and touch upon all Strategic Plan objectives.

- Goal 1** To provide a cleaner and safer community
- Goal 2** To protect and enhance the fiscal strength of the City
- Goal 3** To engender an open, transparent government through ongoing communication with the community and City employees
- Goal 4** To balance economic development with community needs, while maintaining neighborhood character and preserving open space

Fiscal Year 2003 Strategic Plan Accomplishments

Plan to Eliminate Structural Deficit and Balance Budget by FY 06

- The City Council-endorsed Three-Year Financial Strategic Plan (Plan) provides a framework for future City budgets. The Plan calls for a rationale approach to balancing ongoing expenditures and revenues to eliminate the City's structural deficit over the next three fiscal years.

"Voice Your Choice" Survey: Community Survey on City Services

- In an effort to solicit input from the community to help direct the development of the Plan, the City conducted an extensive community surveying effort. The City received over 13,000 responses, including approximately 7,000 written comments, and used this input to help craft the Plan.

Employee Input

- In addition to the "Voice Your Choice": Community Survey on City Services, the City also solicited input from its employees through the Voluntary Idea Program and the City Manager has made a concerted effort to keep employees informed of the budget challenges the City is facing.

Open Dialogue With the Community

- In developing the Plan and the FY 04 budget, the City Manager has reached out to the community for input at a series of community meetings, including the July 12, 2003 Budget Summit. Feedback from these meetings will contribute to the City Council's deliberations on the FY 04 budget.

Creation of City of Long Beach Speakers Bureau

- City of Long Beach staff will be made available to speak at community meetings to discuss specific topics of interest. This is an effort to bring City Hall closer to the neighborhoods and to build a stronger relationship with the community.

Quality of Life Improvements

- The City aggressively pursued grant opportunities to enhance our public safety efforts and to enhance our parks and open spaces. Additional efforts included in the FY 04 Proposed Budget include funding for an alley improvement pilot program and enhanced graffiti abatement efforts.

Employee Innovation Team

- The City Manager is in the process of establishing an employee innovation team for the City. This team, made up of employees from all levels of the organization, will help guide the City's transformation into a high-performance organization. The team will brainstorm and discuss ideas, and make recommendations as to how to create a professional service-delivery environment that values, encourages and rewards service excellence and optimization.

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Restore the community's trust in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.
- Improve responsiveness to the community through enhanced outreach and communications efforts.
- Maintain a long-term perspective for the community's health by continuing investment in core service areas critical to the City's future.

Challenges

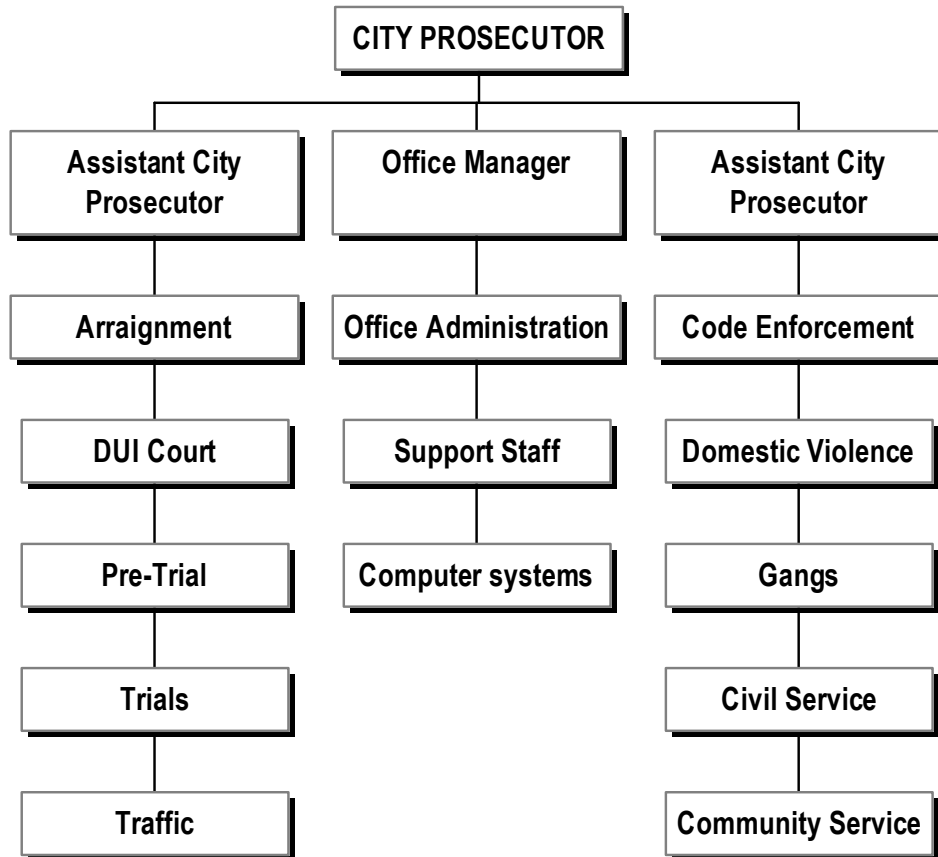
- Balancing the City's budget and eliminating the structural deficit by FY 06, as prescribed in the Three-Year Financial Strategic Plan.
- Maintaining the City's core services with limited resources, while not forgetting about important City infrastructure needs (physical and technological) and quality of life issues.
- Ongoing State of California budget crisis and its impact on local government.
- Aligning the City's budget with the goals of the Strategic Plan 2010, while reducing the cost of City services.

Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reductions*

DESCRIPTION	SERVICE IMPACT
<p>Reduction in Support for the Management Assistant Program and Public/Government Affairs Activities (\$229,848)</p> <ul style="list-style-type: none"> ▪ Reduce Federal legislative advocacy contract ▪ Reduce opportunity for one Management Assistant candidate ▪ Reduce 1.0 analytical staff position in Public/ Government Affairs activities 	<p>The Management Assistant Program is being scaled back. Two positions will be funded to continue to carry out the mission of the program. Analytical and advocacy efforts in the Public/Government Affairs Office will be maintained through the use of existing City staff.</p>
<p>Reorganization and Reduction of Department Administration, Special Projects and Promotional Activities (\$673,789)</p> <ul style="list-style-type: none"> ▪ Reduce 1.0 management position for Special Project Administration; responsibilities transferred to Community Development ▪ Reduce 1.0 clerical support position in Department Administration ▪ Reduce Department travel, training, seminars, and business expenses by 50 percent ▪ Reduce GP support of City promotional and marketing activities ▪ Reduce Department support for General City Promotion and Special Events, including funding for Queen Mary 4th of July fireworks and Grand Prix activities 	<p>During FY 03, the City Manager's Office worked to consolidate/reorganize roles and responsibilities in the Department's administrative and special projects functions. The Department has achieved efficiencies as a result of these efforts.</p> <p>City promotions and marketing efforts will be reduced, however, core marketing efforts such as the contract with the Long Beach Area Convention and Visitors Bureau will be maintained in order to continue the success of the Long Beach tourism industry.</p>
<p>Reduction in Support to the Arts (\$696,858)</p> <ul style="list-style-type: none"> ▪ Reduce General and Special Advertising and Promotions Fund support to the Public Corporation for the Arts (PCA) and arts-related administrative costs 	<p>The City's annual support to the Public Corporation for the Arts and the arts and culture community will be reduced. The City, however, is committed to working with the arts and culture stakeholders to address ongoing funding issues.</p>

* Includes deficit reduction items for both the General Fund and Special Advertising and Promotions Fund.



CITY PROSECUTOR

The Long Beach City Prosecutor's Office provides the finest municipal prosecution services for all persons in Long Beach by pursuing the highest standards of justice and balancing the needs of society with those of the individual.

Key Contacts

Thomas M. Reeves, City Prosecutor

Dan Lenhart, Assistant City Prosecutor

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prosecutor@longbeach.gov

Department Goals

	<u>Strategic Plan Goal</u>
Goal 1 Implement Restorative Justice – by expanding the Community Service Worker Program	S2, S5

	<u>Strategic Plan Goal</u>
Goal 2 Consolidate and Expand Community Prosecution “Impact” Goals	S5

	<u>Strategic Plan Goal</u>
Goal 3 Improve Operations Efficiency	S5

Fiscal Year 2003 Accomplishments

Implemented Information Systems Improvements

Expanded Community Prosecution Strategy “Impact” Citywide

Fiscal Year 2004 Department Opportunities and Challenges

Opportunities

- Continued Base Budget Initiatives, New Grants and Enhancements

Challenges

- Impacts of Three-Year Plan Reductions, Expiring Funding and Changes in Service Delivery Environment

Notes

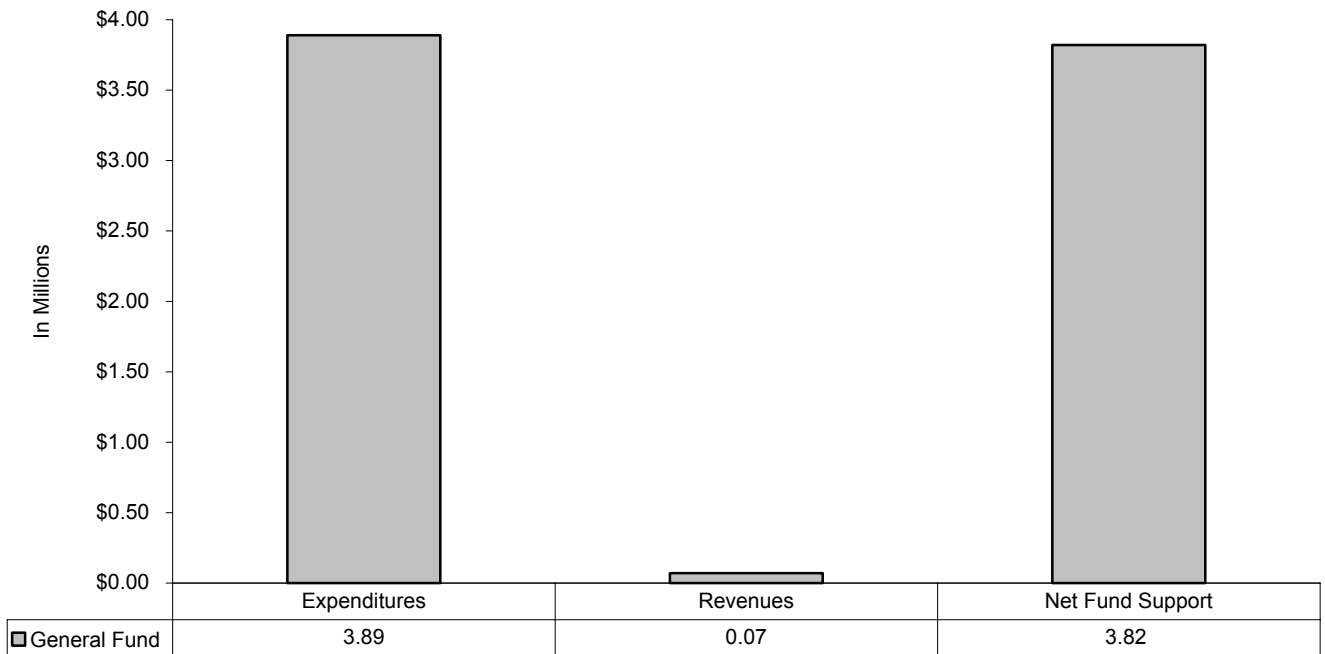
The City Prosecutor is an independently elected official department.

In this Department, it should be noted that \$98,500 in costs for code enforcement activities provided by this Department are transferred to the Community Development Department and are supported by Community Development Block Grant funds.



City Prosecutor Department Summary

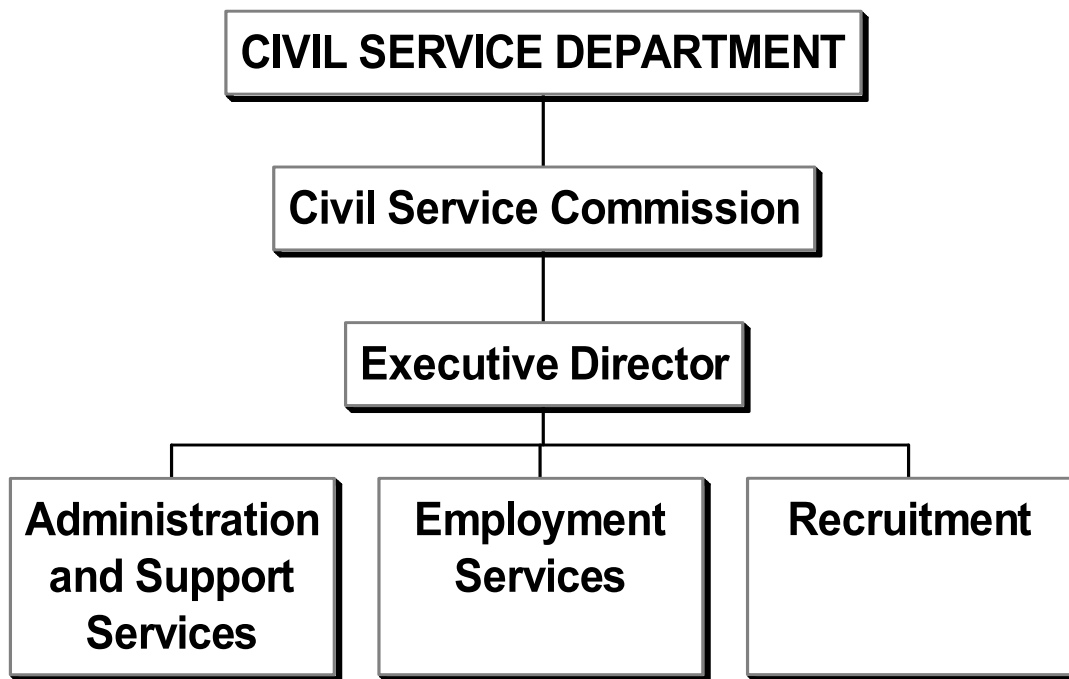
Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Expenditures:					
Salaries, Wages and Benefits	3,199,294	3,519,616	3,519,616	3,422,310	3,588,641
Materials, Supplies and Services	619,213	175,700	290,781	303,999	155,031
Internal Support	664,827	372,794	372,794	308,659	241,075
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	(98,500)	(98,500)	(98,500)	(98,025)	(98,500)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	4,384,834	3,969,610	4,084,691	3,936,943	3,886,247
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	268,144	97,343	97,343	99,327	66,608
Charges for Services	-	-	-	-	-
Other Revenues	423	-	-	1,541	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	268,567	97,343	97,343	100,868	66,608
Personnel (Full-time Equivalents)	41.00	42.00	42.00	42.00	42.00

City Prosecutor Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
City Prosecutor	1.00	1.00	1.00	154,113	159,816
Administrative Analyst I	-	1.00	1.00	46,899	52,261
Assistant City Prosecutor	1.00	2.00	2.00	270,000	273,672
Clerk I - NC	-	0.50	0.50	9,686	10,367
Clerk Typist II - NC	0.60	1.00	1.00	31,677	33,262
Deputy City Prosecutor	18.00	19.00	16.00	1,547,231	1,337,681
Investigator - City Prosecutor	1.90	2.00	2.00	102,924	115,975
Law Clerk-Prosecutor	1.00	-	1.00	-	42,518
Legal Assistant I	2.00	1.00	1.00	39,455	42,695
Legal Assistant II	7.00	5.00	5.00	212,323	229,839
Legal Assistant III	-	1.00	1.00	47,209	50,999
Legal Office Assistant	2.00	-	-	-	-
Legal Office Specialist	-	4.00	5.00	136,523	183,220
Office Manager-Prosecutor-Confidential	1.00	1.00	1.00	65,945	85,204
Office Specialist-Prosecutor	3.50	1.50	1.50	79,212	95,271
Paralegal-Prosecutor	1.00	1.00	1.00	40,591	43,482
Senior Legal Secretary I	-	-	1.00	-	45,028
Victims Advocate	1.00	1.00	1.00	35,492	36,557
Subtotal Salaries	41.00	42.00	42.00	2,819,279	2,837,847
Overtime	---	---	---	16,160	4,000
Fringe Benefits	---	---	---	679,936	723,834
Administrative Overhead	---	---	---	136,280	141,179
Salary Savings	---	---	---	(132,038)	(118,218)
Total	41.00	42.00	42.00	3,519,616	3,588,641
Note - The FY 04 Salary Savings is for positions to be kept vacant during the year to assist with the City's budget crisis.					



CIVIL SERVICE

The Civil Service Department, with fairness, integrity and courtesy, ensures a qualified, service-oriented pool of candidates that reflects the diversity of the community through an unbiased, reliable and timely employment process.

Key Contacts

Mario R. Beas, Executive Director

Herman M. Long, Deputy Director

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www.longbeach.gov/civilservice

Fiscal Year 2003 Strategic Plan Accomplishments

The Civil Service Commission is created by Article XI, Section 1100 of the Charter of the City of Long Beach. The Civil Service Commission appoints the Executive Director - Civil Service. Civil Service Department staff are appointed and managed by the Executive Director.

- Conducted successful recruitment drives for Police Recruit and Police Officer – Lateral Entry.
- Conducted a major examination for Police Recruit, utilizing video testing.
- Completed promotional examination for Police Sergeant.
- Administered the Security Officer and Communications Dispatcher examinations on a two-per-year cycle.
- Provided for the continuous filing of employment applications for difficult to fill health-related positions.
- Conducted major job analyses for the classifications of Clerk Typist, Police Lieutenant, Police Sergeant, Fire Captain and Battalion Chief.
- Adopted 17 revised job classification specifications and approved 4 job classification consolidations.
- Conducted 26 employee disciplinary hearings over 36 days.
- Conducted two community recruitment orientations for prospective Communications Dispatcher candidates and three recruitment orientations for prospective Police Recruit candidates.
- Upgraded applicant information management and trained all staff to use the new system.
- Developed a video scenario examination for Fire Recruit in conjunction with the Long Beach Fire Department.
- Added new Recruitment Outreach Activity Calendar to website.
- Increased on-line job applications received to 60-70% of total applications.
- Conducted successful recruitment and examination for Fire Fighter – Lateral Entry for the first time.
- Revised Civil Service Commission policies on Disability Retirement Appeals and on the conduct of Employee Disciplinary Appeals.
- Automated “Interest Card” system.
- Implemented electronic distribution of job opportunity bulletins.
- Conducted 10 supervisory training classes.

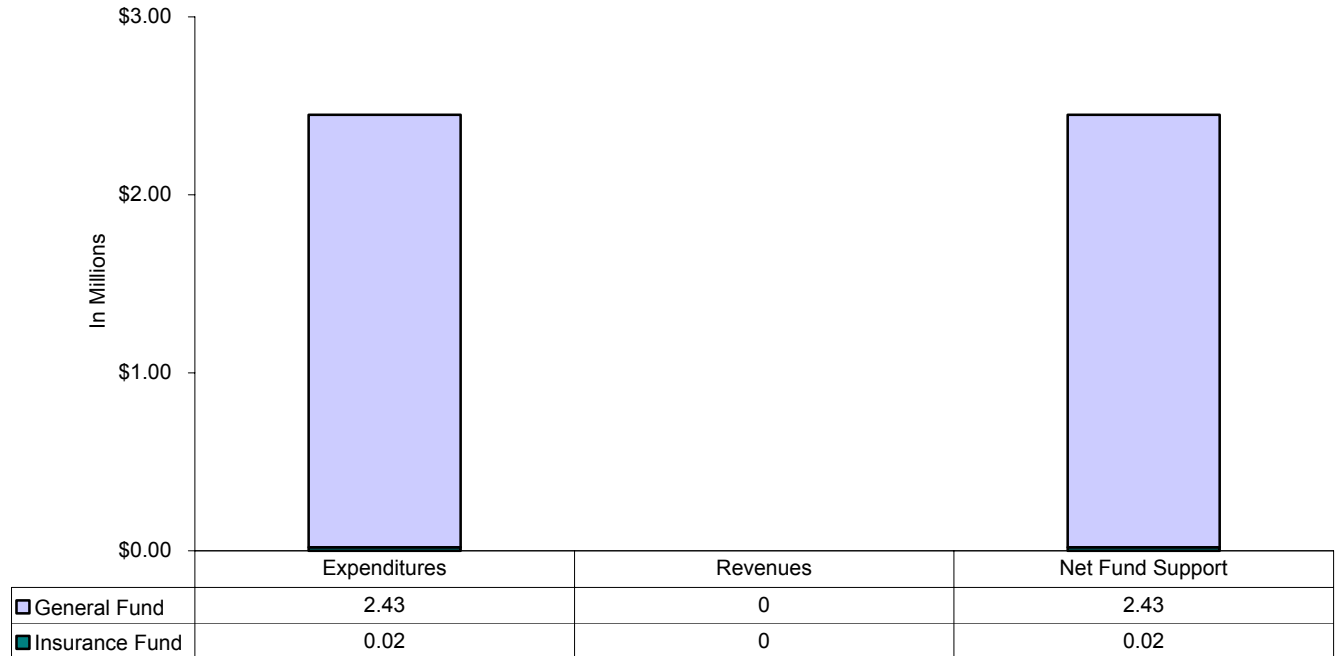
Year One Implementation - Three-Year Financial Strategic Plan

Structural Deficit Reduction

DESCRIPTION	SERVICE IMPACT
Eliminate Clerk Typist position assigned to the Job Information Desk (\$40,600)	Possible increase in time to respond to customer requests and increased involvement of professional analytical staff in examination administration.

Civil Service Department Summary

Adopted FY 04 Budget by Fund



	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Expenditures:					
Salaries, Wages and Benefits	1,746,884	1,748,222	1,748,222	1,689,262	1,903,122
Materials, Supplies and Services	329,144	333,800	367,157	304,204	318,245
Internal Support	493,349	240,073	240,073	218,328	230,178
Capital Purchases	731	-	-	5,633	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	2,570,109	2,322,095	2,355,451	2,217,427	2,451,545
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	77	-	-	-	-
Other Revenues	(56)	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	22	-	-	-	-
Personnel (Full-time Equivalents)	23.50	24.00	24.00	24.00	23.00

Administration and Support Services Division Summary

Services Provided:

Enforce City Charter mandated Civil Service Rules and Regulations; adjudicate appeals; maintain eligible and priority lists; certify candidates for selection; monitor non-career appointments; process personnel transactions; monitor performance appraisal system; and maintain employee records.

Service Improvement Objectives:

To conduct four training classes on Civil Service Rules and Regulations.
 To certify 75% of personnel requisitions within 24 hours of receipt.
 To automate the certification of job candidates to fill City vacancies.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of supervisory/management training classes conducted	3	4	4	4	4
% of personnel requisitions certified within 24 hours of receipt	68%	75%	75%	65%	75%
Expenditures:					
Salaries, Wages and Benefits	643,657	617,711	617,711	599,839	652,377
Materials, Supplies and Services	82,644	77,250	78,078	91,503	67,250
Internal Support	388,047	179,540	179,540	158,511	161,384
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,114,348	874,501	875,330	849,853	881,011
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	77	-	-	-	-
Other Revenues	(0)	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	77	-	-	-	-
Personnel (Full-time Equivalents)	5.50	6.00	6.00	6.00	6.00

Employment Services Division Summary

Services Provided:

Develop and administer streamlined, job-related employment examinations in accordance with modern psychometric standards to ensure City departments are equipped with highly qualified pools of candidates for selection. Provide timely staff reports to the Civil Service Commission to meet the exceptional personnel needs of the user departments.

Service Improvement Objectives:

- To establish 180 eligible lists.
- To complete examinations within an average of 72 days.
- To complete 98% of departmental requests for staff reports within established deadlines.
- To conduct four training classes for employee selection.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of eligible lists established	228	180	180	210	180
Average exam turnaround days	44	72	72	72	72
% of reports completed within established deadlines	98%	98%	98%	98%	98%
# of managerial/supervisory training classes conducted	4	N/A	N/A	2	4
# of bilingual tests administered	N/A	85	85	85	85
Expenditures:					
Salaries, Wages and Benefits	893,703	926,076	926,076	897,698	1,029,822
Materials, Supplies and Services	158,613	149,600	176,380	130,080	138,600
Internal Support	26,954	26,381	26,381	24,558	31,350
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	1,079,270	1,102,057	1,128,837	1,052,335	1,199,772
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	(50)	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	(50)	-	-	-	-
Personnel (Full-time Equivalents)	15.00	15.00	15.00	15.00	14.00

Recruitment Division Summary

Services Provided:

Implement recruitment strategies that identify and attract qualified service-oriented applicants for City jobs; coordinate Reassignment for Training Program. Provide City departments with Equal Employment Opportunity (EEO) hiring opportunities. Provide individuals with career counseling opportunities.

Service Improvement Objectives:

- To increase direct recruitment contacts by 10%.
- To recruit a pool of diverse applicants for City employment equivalent to the labor market.
- To increase career counseling sessions by 10%.
- To conduct a total of four managerial/supervisory training sessions on Performance Appraisal.

	Actual FY 02	Adopted FY 03	Adjusted FY 03	Estimated FY 03	Adopted FY 04
Quantitative Measures of Service:					
# of community outreach visits	151	175	175	175	175
# of bilingual tests administered	69	N/A	N/A	N/A	N/A
# of career counseling sessions conducted	73	90	90	100	100
# of managerial/supervisory training classes conducted	N/A	8	8	4	4
Expenditures:					
Salaries, Wages and Benefits	209,524	204,434	204,434	191,725	220,923
Materials, Supplies and Services	87,888	106,950	112,698	82,622	112,395
Internal Support	78,349	34,152	34,152	35,259	37,444
Capital Purchases	731	-	-	5,633	-
Debt Service	-	-	-	-	-
Transfers From Other Funds	-	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	376,492	345,536	351,284	315,239	370,762
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	(5)	-	-	-	-
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	(5)	-	-	-	-
Personnel (Full-time Equivalents)	3.00	3.00	3.00	3.00	3.00

Civil Service Department Personal Services

Classification	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 04 Adopt FTE	FY 03 Adopted Budget	FY 04 Adopted Budget
Executive Director-Civil Service	1.00	1.00	1.00	122,300	122,300
Administrative Aide I	-	1.00	1.00	30,911	38,622
Assistant Administrative Analyst II-Confidential	2.00	2.00	-	98,479	-
Clerk Typist I	1.50	-	-	-	-
Clerk Typist II	2.00	3.00	2.00	93,060	64,093
Clerk Typist III	1.00	1.00	1.00	37,956	36,820
Clerk Typist IV	2.00	2.00	2.00	78,505	80,860
Deputy Director-Civil Service	1.00	1.00	1.00	107,444	107,444
Employment Services Officer	1.00	1.00	1.00	94,215	94,215
Executive Secretary	1.00	1.00	1.00	52,808	52,808
Members-Boards/Commissions	-	-	-	30,000	30,000
Payroll/Personnel Assistant III	1.00	-	-	-	-
Personnel Analyst I-Confidential	4.00	2.00	4.00	106,855	232,097
Personnel Analyst II-Confidential	2.00	4.00	4.00	241,467	254,125
Personnel Analyst III-Confidential	2.00	2.00	2.00	136,647	140,748
Personnel Assistant I-Confidential	-	1.00	1.00	40,209	42,787
Personnel Assistant II-Confidential	-	1.00	1.00	44,485	45,819
Recruitment Officer-Civil Service	1.00	1.00	1.00	78,532	78,532
Senior Payroll/Personnel Assistant	1.00	-	-	-	-
Subtotal Salaries	23.50	24.00	23.00	1,393,871	1,421,268
Overtime	---	---	---	---	---
Fringe Benefits	---	---	---	368,604	409,991
Administrative Overhead	---	---	---	65,902	71,863
Salary Savings	---	---	---	(80,156)	---
Total	23.50	24.00	23.00	1,748,221	1,903,122

